

Program F: Forestry

Program Authorization: R.S. 3:4271.1

PROGRAM DESCRIPTION

The mission of the Office of Forestry Program is to protect, conserve and replenish the state's forest resources. The goal of the program is to ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands. Protection and management of these valuable forestlands is necessary for future generations. Trees are Louisiana's number one crop. About 25,000 employees work in forestry-related jobs. Each year Louisiana landowners received over hundreds of millions of dollars for forest products sold and removed from their lands. Severance tax receipts from forestry are an important contribution to local and state finances. To carry out its mission, this program conducts an intensive fire detection effort for nearly 19 million forest acres under protection. The office operates nine detection aircraft in the northern half of the state, maintains 50 fire towers and uses fire crews to protect the state's forests. Forestry investigates arson, timber theft and other forestry-related crimes. The program conducts surveillance for Southern Pine Beetle infestation. The Forestry Program provides technical assistance for private forestland owners to encourage use of sound forestry practices. The forest tree-seedling nurseries and orchard provide private forestland owners a reliable source of quality tree seedlings. The Program also provides urban forestry expertise to Louisiana cities and communities. The Program uses conservation education to further understanding and protection of the state's forest resources. The activities of this program are: Administrative, Fire Prevention, Forest Management, and Forest Education.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To contain wildfire destruction to an average fire size of 13.2 acres or less.

Strategic Link: This objective accomplishes Strategic Objective 1 - To maintain a 10 acre fire size and minimize structure and property loss relating to wildfire.

Explanatory Note: 18.9 million acres are under the program's protection.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average fire size (Acres)	12	11	12	12	12	13.2
S	Percentage of area under program protection which burned	0.03% ¹	0.20% ²	0.25%	0.25%	0.25%	0.25%
S	Residences under program protection that suffered damage from wildfires	Not applicable ³	21	Not applicable ³	25	25	25
S	Number of wildfires	4,500	2,947 ²	4,500	4,500	4,500	4,500

¹ This level was erroneously reported in this document for this fiscal year.

² The 98-99 fiscal year experienced a light fire season.

³ This is a new indicator that did not appear in the Act for this fiscal year.

2. To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 35,000 acres of tree planting and 30,000 acres of prescribed burning.

Strategic Link: This objective accomplishes Strategic Objective 6 - To produce a crop of quality seedlings to meet 85% of current demand by Private Nonindustrial Forest Landowners (PNIF).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of pine seedling demand met	95%	95%	95%	95%	95%	95%
K	Percentage of hardwood seedling demand met	80%	80%	80%	80%	80%	80%
K	Acres of tree planting assisted	25,000	50,045 ¹	25,000	25,000	35,000	35,000
K	Acres of prescribed burning assisted	25,000	34,022	25,000	25,000	30,000	30,000

¹ Acres of tree planting assisted increased due to the start of the Forestry Productivity Program.

3. To conduct workshops to train 750 educators in the value of trees and forestry.

Strategic Link: This objective accomplishes Strategic Objective 7 - To promote public awareness of the value of trees and forestry, including urban forests and Project Learning Tree (PLT).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of educators trained	Not applicable ¹	1,560	1,500	1,500	1,500	750

¹ This is a new indicator that did not appear in the Act for this fiscal year.

4. To encourage sound forest practices to the extent that 85% of forest lands are grown under best management practices.

Strategic Link: This objective accomplishes Strategic Objective 4.3 - To increase implementation rate of Forestry Best Management Practices (BMP'S) by 7% in FY2000.

Explanatory Note: Best management practices reduce erosion and maximize forest growth rates.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of forest under best management practices	80%	83%	85%	85%	85%	85%
S	Number of management plans written	750	2,786 ¹	750	750	2,000	2,000
S	Number of urban forest assists	Not applicable ²	130	150	150	150	150

¹ The number of management plans written increased due to the start of the Forestry Productivity Program.

² This is a new indicator that did not appear in the Act for this fiscal year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$8,359,387	\$9,603,224	\$9,603,224	\$11,098,778	\$9,540,724	(\$62,500)
STATE GENERAL FUND BY:						
Interagency Transfers	26,196	442,189	442,189	0	0	(442,189)
Fees & Self-gen. Revenues	860,456	371,159	371,159	371,159	361,159	(10,000)
Statutory Dedications	3,695,799	4,207,703	5,300,000	5,300,000	5,300,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,040,212	2,001,098	2,001,098	2,001,098	2,001,098	0
TOTAL MEANS OF FINANCING	\$14,982,050	\$16,625,373	\$17,717,670	\$18,771,035	\$17,202,981	(\$514,689)
EXPENDITURES & REQUEST:						
Salaries	\$7,093,377	\$7,750,408	\$7,750,408	\$8,071,897	\$7,693,051	(\$57,357)
Other Compensation	77,873	35,000	35,000	35,000	35,000	0
Related Benefits	1,279,603	1,509,035	1,509,035	1,548,578	1,549,697	40,662
Total Operating Expenses	2,744,649	2,319,740	2,319,740	2,366,136	2,255,539	(64,201)
Professional Services	16,208	0	0	0	0	0
Total Other Charges	3,042,892	4,754,978	5,847,275	5,485,382	5,413,482	(433,793)
Total Acq. & Major Repairs	727,448	256,212	256,212	1,264,042	256,212	0
TOTAL EXPENDITURES AND REQUEST	\$14,982,050	\$16,625,373	\$17,717,670	\$18,771,035	\$17,202,981	(\$514,689)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	279	285	285	285	278	(7)
Unclassified	2	1	1	1	1	0
TOTAL	281	286	286	286	279	(7)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) timber sales from the State Forests; and (2) fees assessed for prescribed burning and general forestry assistance materials. Statutory Dedications are derived from the Forest Protection Tax and the Forest Productivity Fund. The Forest Protection Tax passed in 1990 and is paid by the landowners at the rate of 8 cents per acre. Statutory Dedications are derived from the Forest Productivity Fund which receives 75% of the state's share of the timber severance tax. (Per R. S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: Rural Fire Protection and Control; Urban Forestry Assistance; Inspection and Disease Control; Forestry Stewardship Program; Conservation Reserve Program and the Buck Moth Program.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Forest Protection Fund	\$1,566,614	\$800,000	\$800,000	\$800,000	\$800,000	\$0
Forestry Productivity Fund	\$2,129,185	\$3,407,703	\$4,500,000	\$4,500,000	\$4,500,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$9,603,224	\$16,625,373	286	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$1,092,297	0	BA-7 provided funding from the Statutory Dedication Forestry Productivity Fund for grants to landowners participating in the reforestation efforts
\$9,603,224	\$17,717,670	286	EXISTING OPERATING BUDGET – December 3, 1999
\$172,171	\$172,171	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$92,848	\$92,848	0	Classified State Employees Merit Increases for FY 2000-2001
\$256,212	\$256,212	0	Acquisitions & Major Repairs
(\$256,212)	(\$256,212)	0	Non-Recurring Acquisitions & Major Repairs
\$111,564	\$111,564	0	Salary Base Adjustment
(\$376,556)	(\$376,556)	0	Attrition Adjustment
(\$62,527)	(\$62,527)	(7)	Personnel Reductions
\$0	(\$442,189)	0	Other Adjustments - Elimination of unneeded budget and expenditure authority for Interagency Transfers
\$0	(\$10,000)	0	Other Adjustments - Reductions for Training of Forestry Educators
\$9,540,724	\$17,202,981	279	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$9,540,724	\$17,202,981	279	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0 \$0 0 None

\$0 \$0 0 TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$9,540,724 \$17,202,981 279 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.1% of the existing operating budget. It represents 88.3% of the total request (\$19,474,488) for this program. Reductions in the recommended levels of funding for this Program from the Existing Operating Budget are primarily attributable to elimination of Interagency Transfers. Interagency Transfers from the Department of Natural Resources for the Atachafalaya Basin Project will not be available.

PROFESSIONAL SERVICES

This Program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$41,962	Rural Community Fire Protection - Pass-Through Federal Funds to volunteer fire departments for equipment
\$211,475	Emergency Forest Fire Fund - For Salaries and Related Benefits when fighting fires
\$107,062	Urban Forestry, Stewardship Program - For best land management practices for farmers in controlling soil erosion and insect and disease control
\$20,000	LSU Entomology Fund
\$71,175	Forestry Management - Rural Forestry assistance, Forestry Stewardship, Conservation Reserve
\$111,847	Federal Excess Property Distribution - For the Office of Forestry to work with the Volunteer Fire Departments in locating and delivering surplus equipment for the Volunteer Departments
\$285,022	Seed Orchards - Operating Expenses
\$4,500,000	Forestry Productivity Program - For landowners cost-share payments and research directly related to forestry productions
\$5,348,543	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$37,000	Department of Wildlife and Fisheries for the Forestry Stewardship Program
\$22,968	Department of Civil Service
\$4,971	Department of Treasury

\$64,939 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,413,482 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$256,212	Replacement of 22 High mileage two-wheeled drive Pick up Trucks
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\$256,212 TOTAL ACQUISITIONS AND MAJOR REPAIRS